

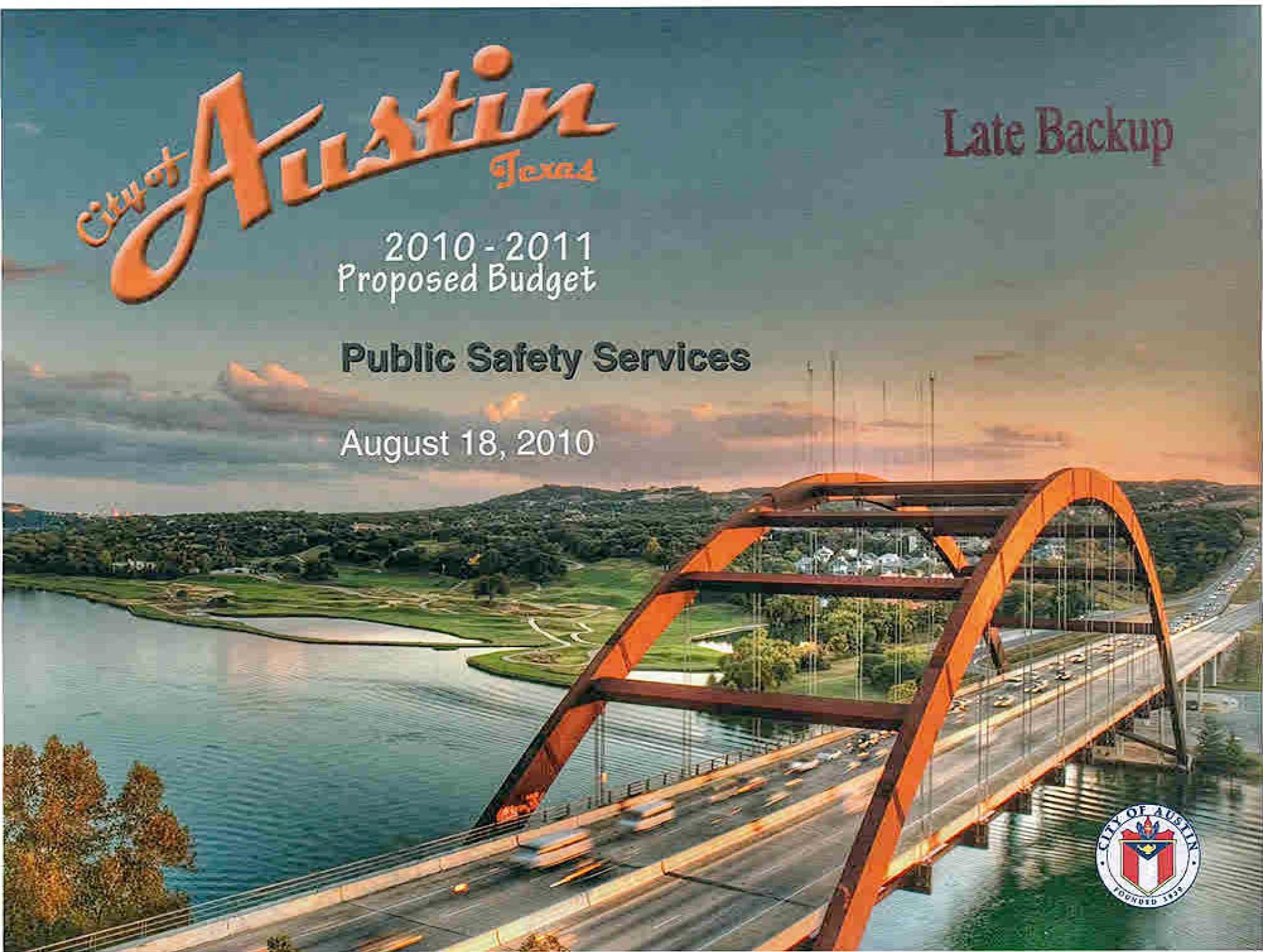


2010 - 2011  
Proposed Budget

Late Backup

## Public Safety Services

August 18, 2010



# 2010 Major Accomplishments

## ➤ Austin Police Department

- Modified Police Academy
- In Car Digital Video Cameras

## ➤ Austin Fire Department

- Received over \$700,000 in grant awards focusing on firefighter and resident safety
- Adopted Fire Collective Bargaining Agreement

## ➤ Emergency Medical Services

- Implementation of Electronic Patient Care Reporting (ePCR) System
- Increasing reliability and sustainability of urban response time

# Best Managed City Initiatives

## ➤ Austin Police Department

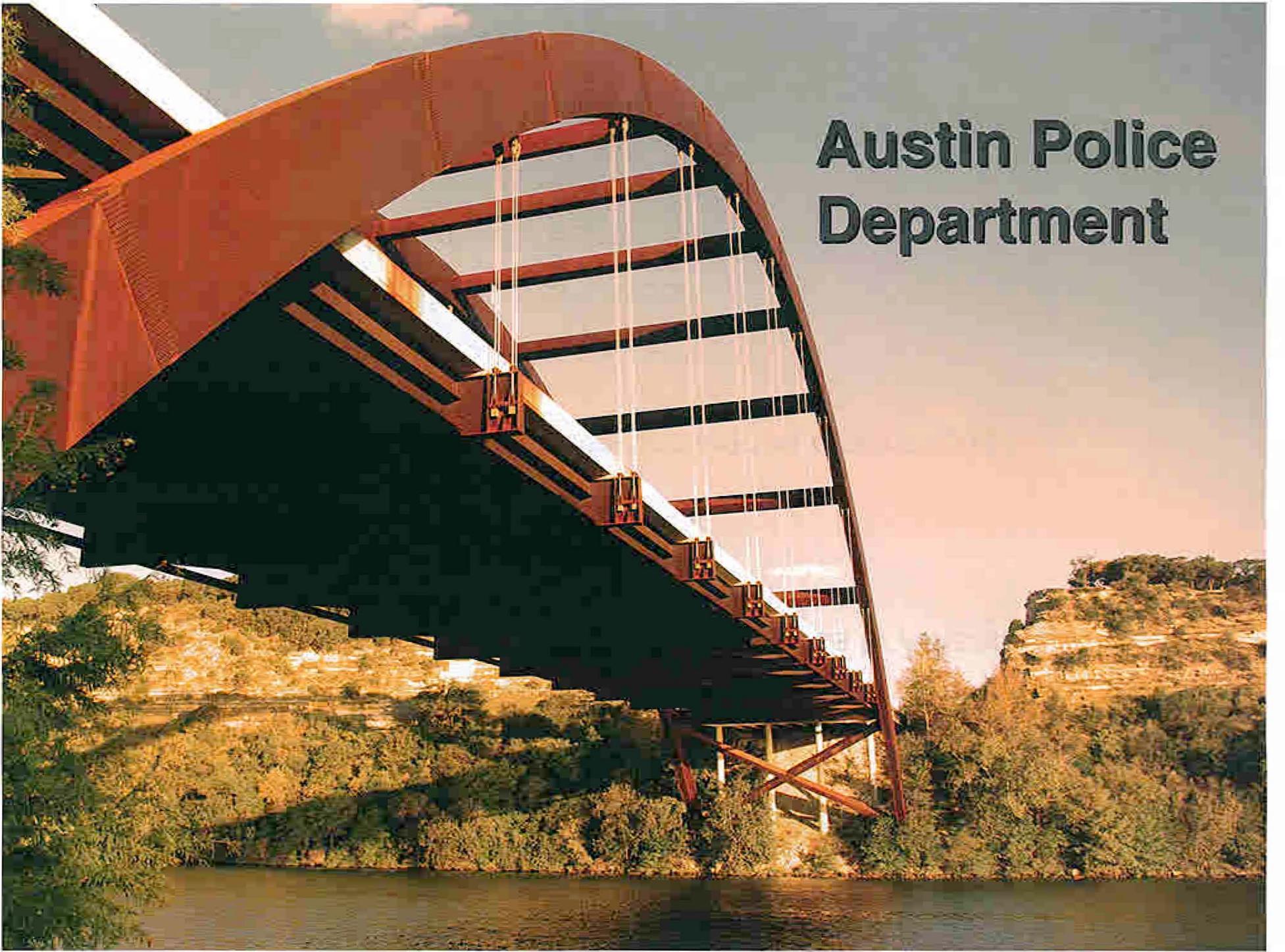
- Obtaining recognition as one of the safest cities in America using crime reduction strategies and traffic safety initiatives

## ➤ Austin Fire Department

- National leader in percent of fires confined to room of origin
  - 91% for multi-family residences

## ➤ Emergency Medical Services

- Development of Community Health Program

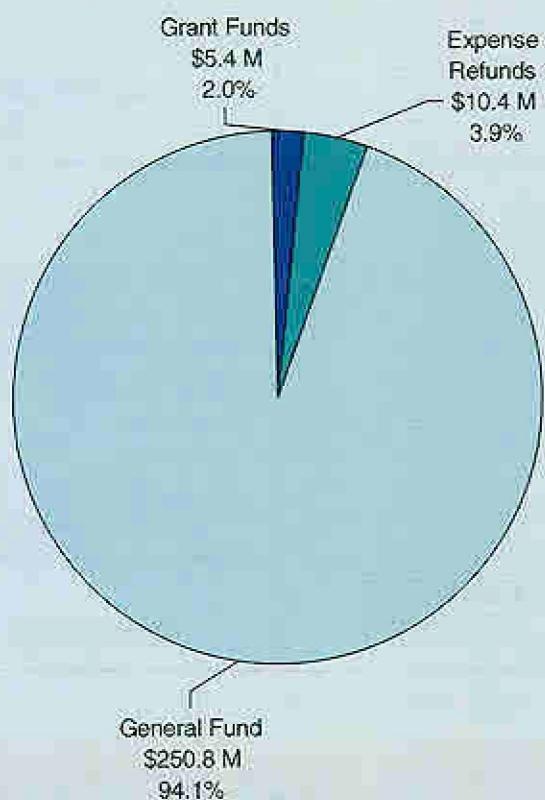


# Austin Police Department

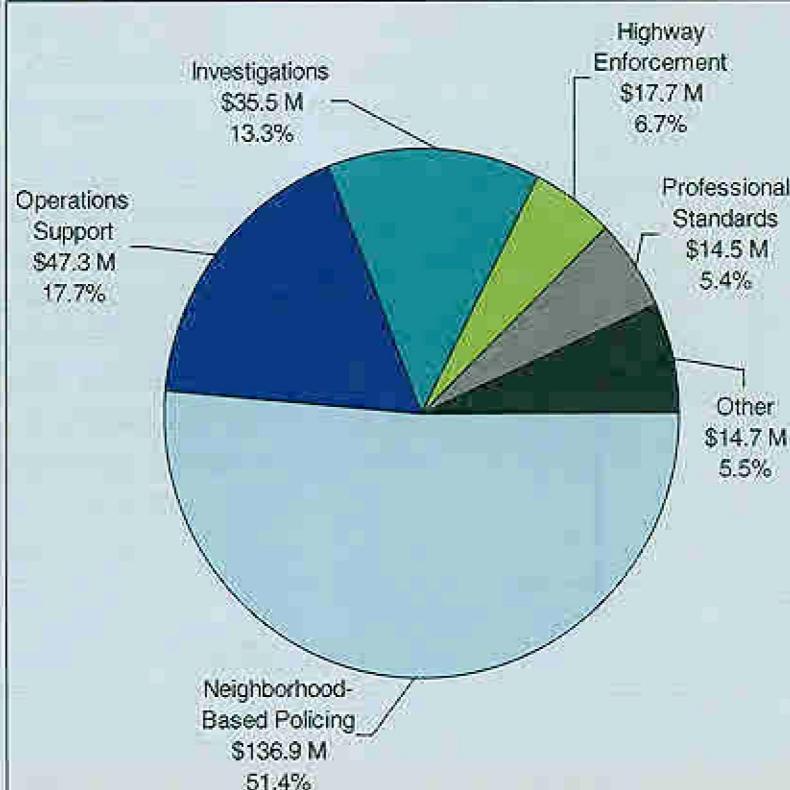


# 2011 APD Budget – \$266.6M

## Sources of Funds



## Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$7.0	<ul style="list-style-type: none"><li>* Health Insurance</li><li>* Sworn 3% Base Wage Increase</li><li>* Civilian 2.5% Wage Adjustments</li><li>* Sworn 1% Retirement Contribution Increase</li><li>* Sworn Step Increases</li><li>* Sworn Longevity Increase</li><li>* Sworn Terminal Pay Increase</li><li>* Realignment of base personnel costs based upon vacancy and expenditure trends.</li></ul>
Other Departmental Costs	\$3.0	<ul style="list-style-type: none"><li>* 48 New Officer Positions</li><li>* 2 New Civilian FTEs, 1 Transferred FTE</li><li>* Center for Child Protection Funding</li><li>* Jail Contract</li><li>* Other Miscellaneous Commodities &amp; Contractual</li><li>* Traffic Monitoring Temp Staffing Reduction</li><li>* Increase in expense refunds based upon historical reimbursement trends</li></ul>
<b>Totals</b>	<b>\$10.0</b>	

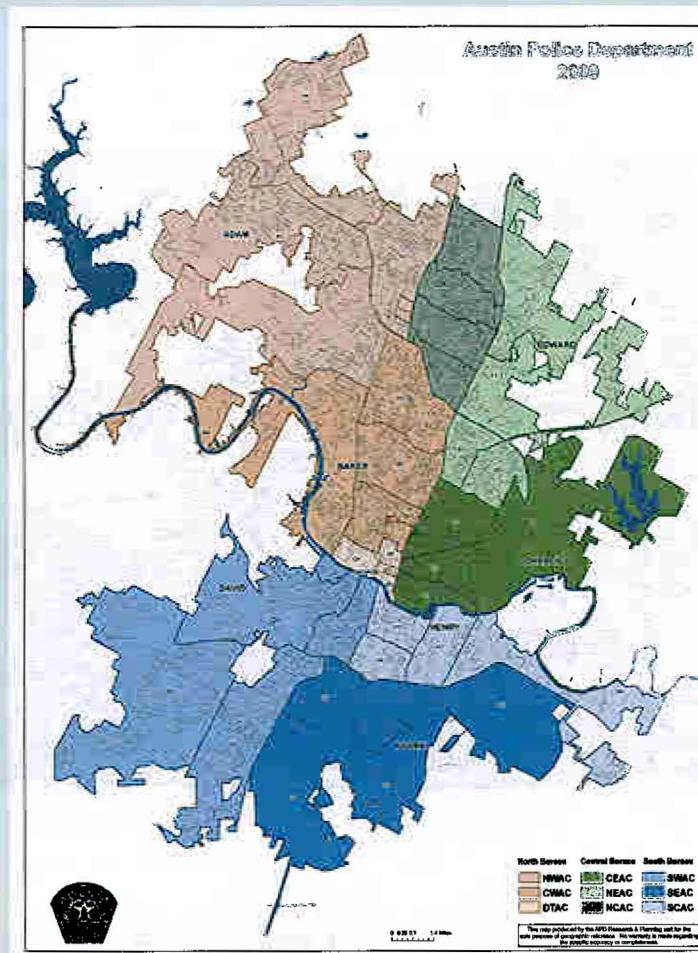
# Budget Highlights

- Opening New Public Safety Training Facility
- Digital Cameras Installed in Patrol Units
- Deployment of Public Safety Cameras
- Opening New Evidence Warehouse



# 2011 Major Goals

- Maintain proactive initiatives to reduce crime
- Increase training: Mobile use of force training system
- Develop a revised department wide staffing plan to use budgeted staff as efficiently and efficiently as possible
- Utilization of potential COPS grant
- Complete recommendations related to the internal Public Safety Assessment

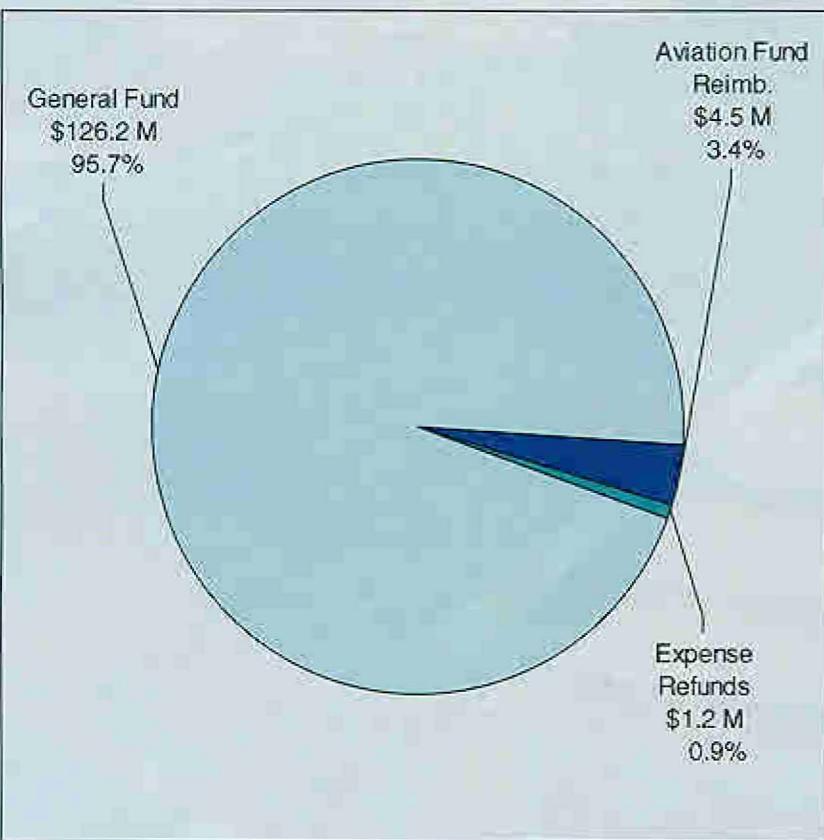




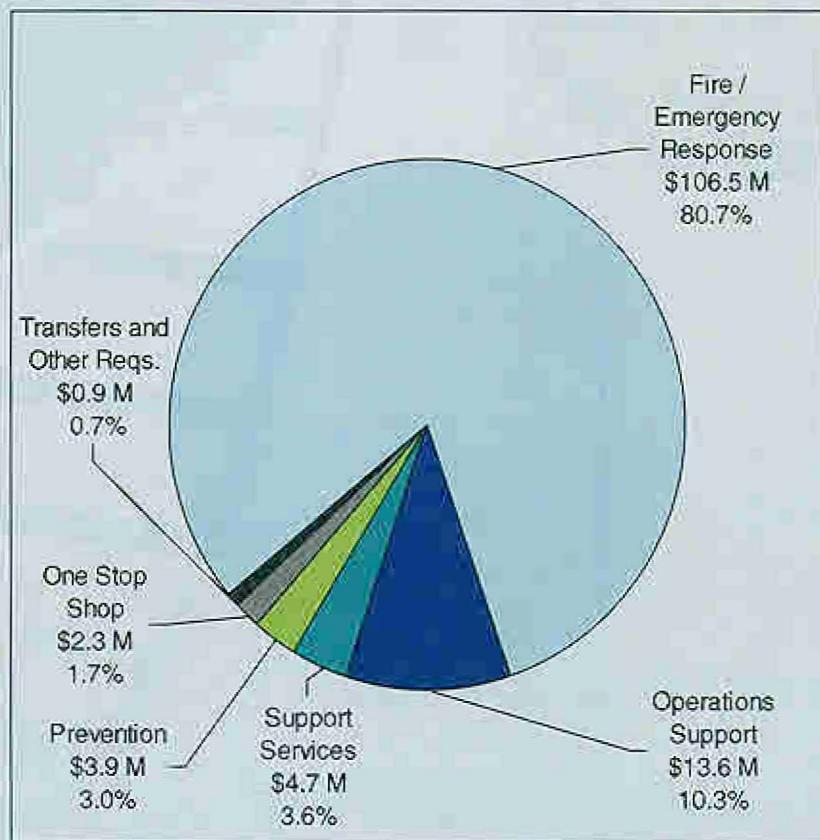
# Austin Fire Department

# 2011 AFD Budget – \$132M

## Sources of Funds



## Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$5.6	* Health Insurance * 2.5% Civilian Wage Adjustments * Sworn 3% Base Wage Increase * Sworn Step Increases * Sworn Longevity Increase * Sworn 1% Retirement Contribution Increase
Other Departmental Costs	\$0.3	* 10 Additional Firefighters * Annualized Costs for Opening Avery Ranch * Fleet Maintenance and Fuel * Certification Fees and On Call Stipends * Hiring Process and Training Costs for Cadet Class Offset by Vacancy Savings
<b>Totals</b>	<b>\$5.9</b>	

## Budget Highlights

- 10 new firefighter positions to bring two of the five remaining ladder units up to 4-person staffing
- Opening Station 45 to serve Avery Ranch and Davis Springs areas
- Grants
  - Three emergency prevention programs
  - Exhaust extraction systems for all stations

## Budget Highlights

- \$550,000 for Phase 5 construction for gender-neutral fire station renovations
- \$435,050 for one-time capital equipment to meet State curriculum requirements for cadet training
- Decrease in funding for LBJ High School Fire Academy
- Elimination of \$33,000 of annual support for Emergency Services District #4 Training Academy

## 2011 Major Goals

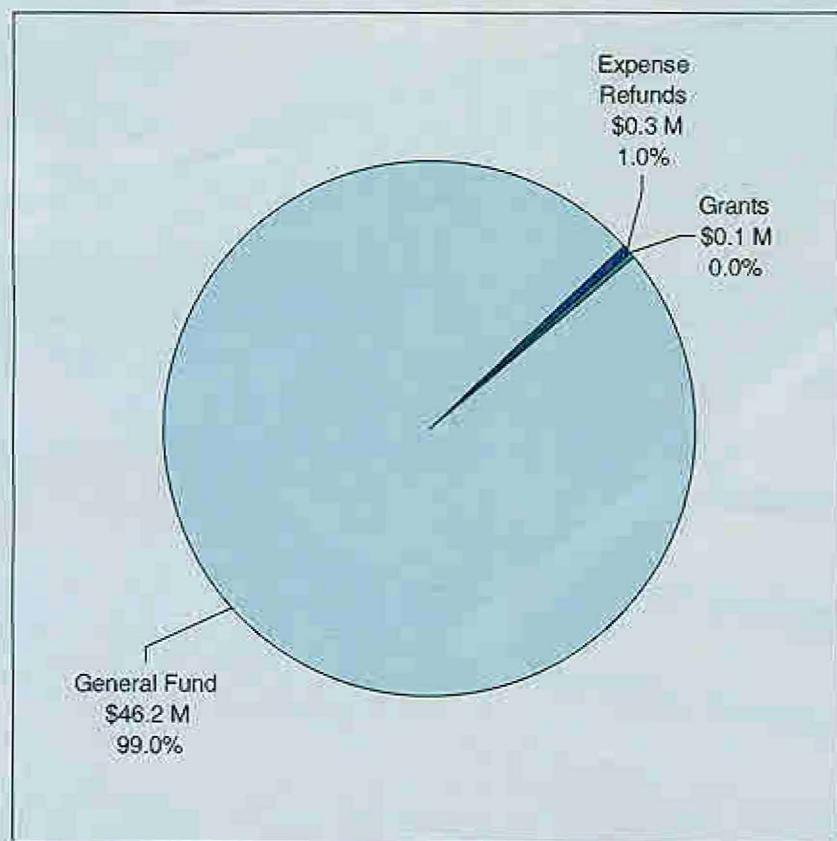
- Implement professionally developed recruiting strategy, targeting both traditional and lateral fire candidates
- Implement new employment process designed by outside vendor
- Hire and train over 100 cadets
- “Do Your Part - Zero Fire Deaths” initiative
- 100% of stations will have air quality control systems
- Locker room project – complete Phase IV and begin construction on Phase V
- Occupy the new Joint Public Safety Training Center



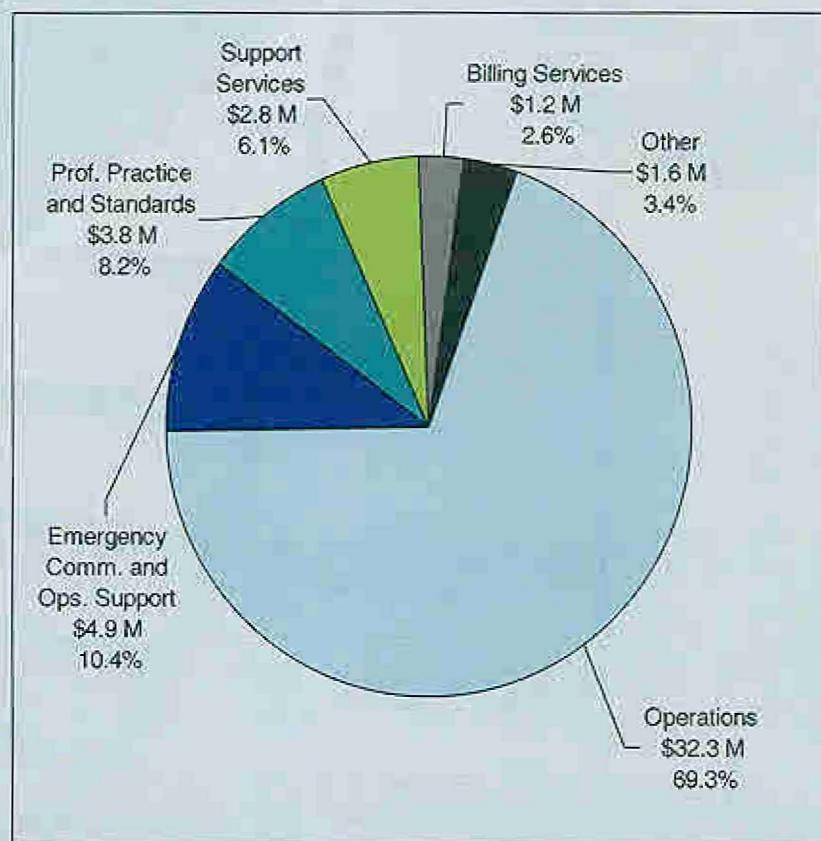
# Emergency Medical Services

# 2011 EMS Budget – \$46.6M

## Sources of Funds



## Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$1.1	<ul style="list-style-type: none"><li>* Health Insurance</li><li>* 2.5% Civilian Wage Adjustments</li><li>* 3% Base Wage Increase for Employees Covered by Meet and Confer Contract</li></ul>
Other Departmental Costs	\$1.7	<ul style="list-style-type: none"><li>* 12 New Paramedics for Avery Ranch Unit</li><li>* 12 New Paramedics for Harrisglenn Drive Unit</li><li>* 6 New Paramedics for Harris Branch Unit</li><li>* Realignment of Base Personnel Costs Based upon Vacancy and Expenditure Trends</li><li>* Contractuals and Commodities for 3 Medic Units</li><li>* Increases in Fuel and Maintenance</li><li>* Eliminate ACC Tuition Reimbursement</li><li>* Eliminate 2.5 FTE Communication Medics</li><li>* Eliminate 1 Temporary Associate Medical Director Position and Reduce Temporary Hours of Second Associate Medical Director Position</li></ul>
<b>Totals</b>	<b>\$2.8</b>	

# EMS Budget Highlights

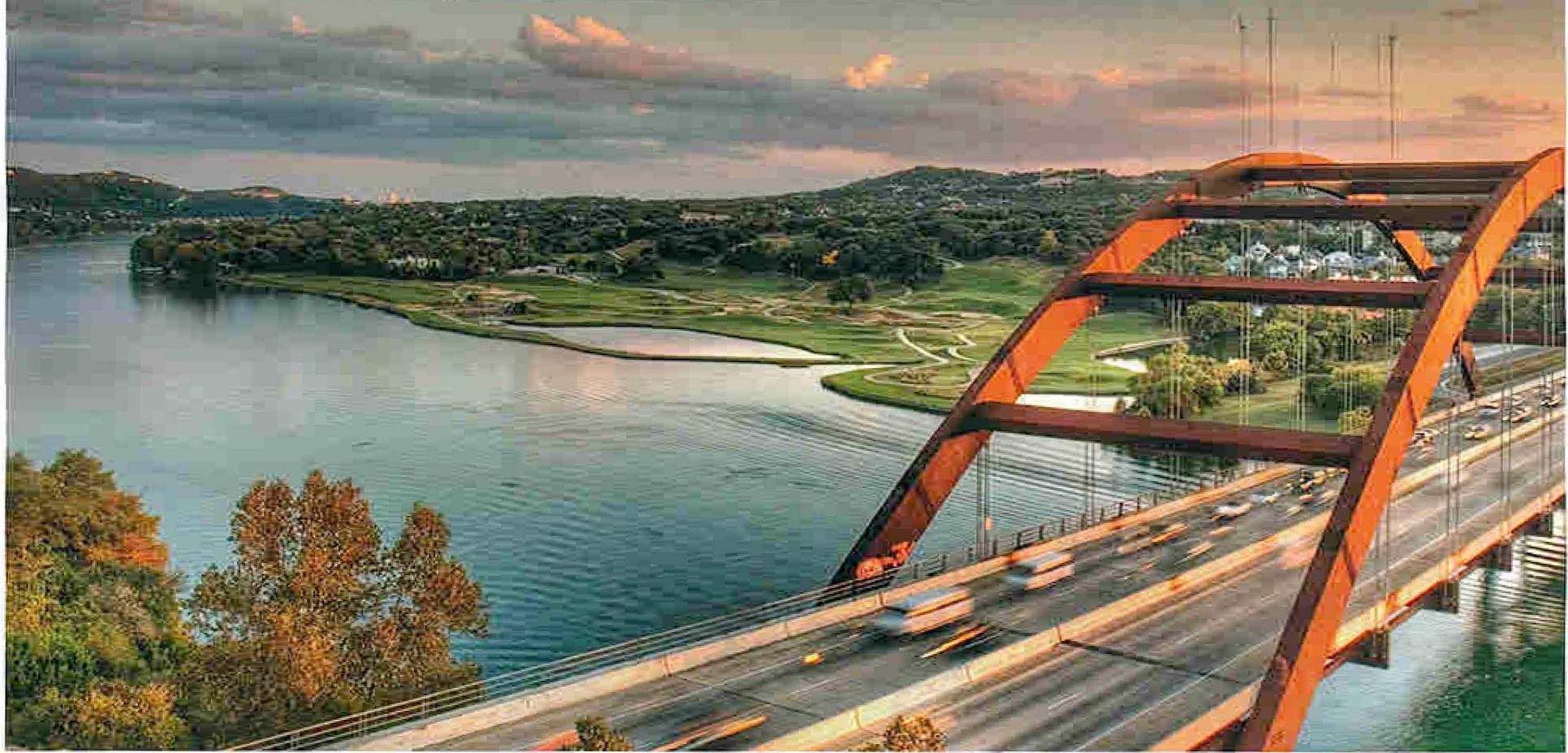
- Funding for two new full-time EMS units and one new demand unit:
  - Avery Ranch – full-time unit with 24 hours a day coverage
  - Harrisglenn – full time unit with 24 hours a day coverage
  - Harris Branch – demand unit with 12 hours a day coverage
- Elimination of two vacant Communications Medic positions and reallocation of funding to cover the costs of converting Communications from a 40 hour to a 42 hour work week
- Capital replacement items include funding for stairchairs and stretchers

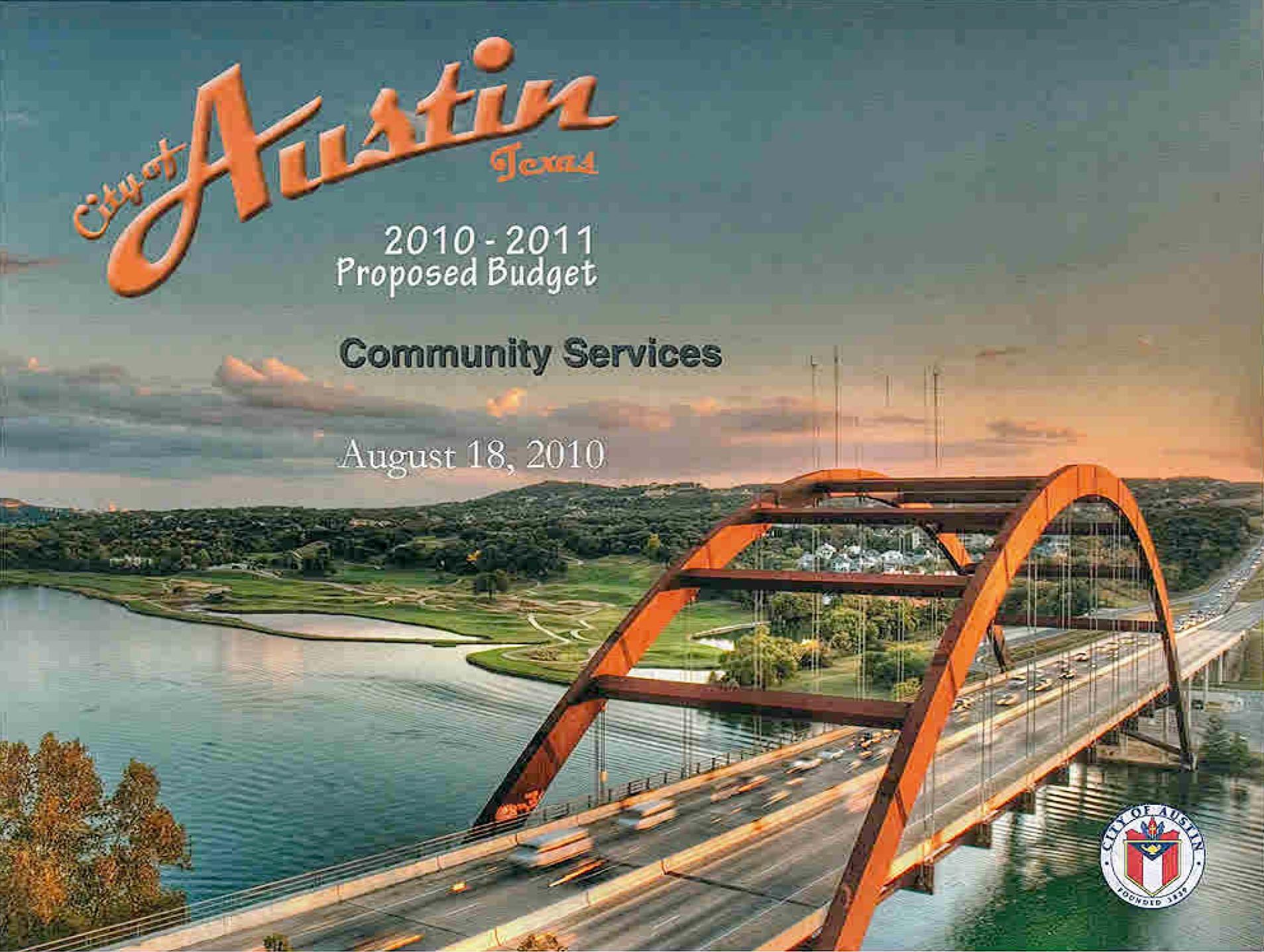
# EMS 2011 Major Goals

- Continue to improve response time in both urban and suburban areas of the city and county
- Completion of self-study phase for Commission on the Accreditation of Ambulance Services (CAAS) accreditation
- Training of employees through the Developmental Academy Program funded in 09-10
- Continued development of a “Community Health Paramedic” program that focuses on alternative methods of patient service delivery
- Launch a collaborative network of EMS agencies to develop strategic improvement processes and formulate benchmarking projects

# Questions / Comments

More information at  
[www.ci.austin.tx.us/budget](http://www.ci.austin.tx.us/budget)





*City of* **Austin**  
Texas

2010 - 2011  
Proposed Budget

## Community Services

August 18, 2010



# 2010 Major Accomplishments

## ➤ Library

- The grand opening of the Twin Oaks Library will occur on August 21st
- Renovation and Reopening of the Howson Branch Library
- 4.5 million items projected to circulate in 2010
- New Central Library Project

## ➤ Health and Human Services

- Stimulus Funding
  - Tobacco Stimulus: \$7.5 million
  - Homeless prevention and Rapid Re-Housing: \$3.1 million
  - Community Services Block Grant (CSBG): \$1.4 million
- Animal Service Implementation Plan
- Betty Dunkerley Campus

## ➤ Parks and Recreation

- Initiated a partnership with the YMCA to help construct and operate the new North Austin Recreation Center
- Community Engagement Initiative
- Launched new and user friendly website and unveiled the new Parks and Recreation department logo

# Best Managed City Initiatives

## ➤ Library

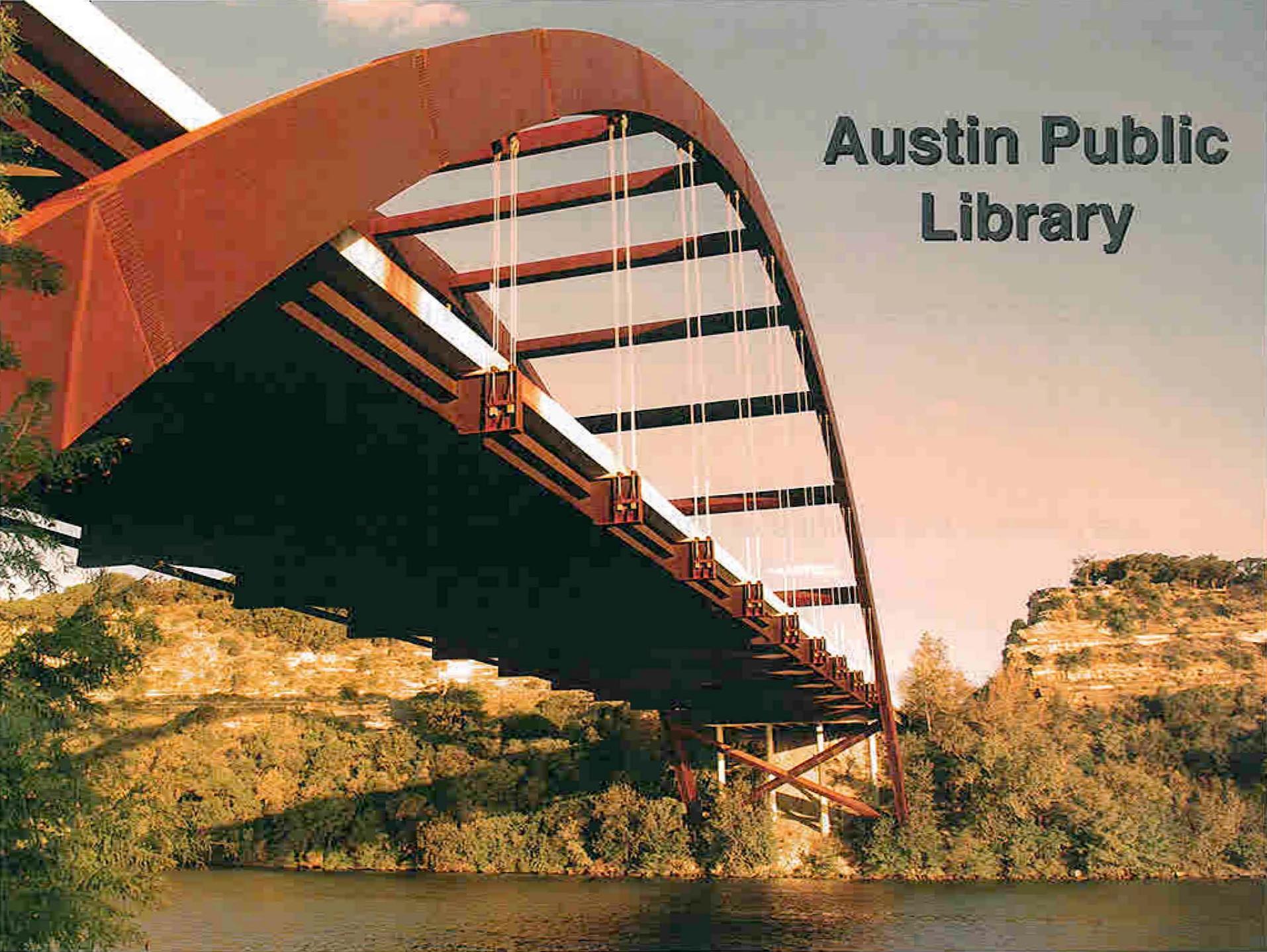
- Developed a number of modifications to enhance customer service

## ➤ Health and Human Services

- Identified model practices and measures to achieve our mission and fulfill our goal

## ➤ Parks and Recreation

- Conducted a series of retreats to determine what needs to be done to meet and exceed core services
- Developed five part plan on how to move the department forward

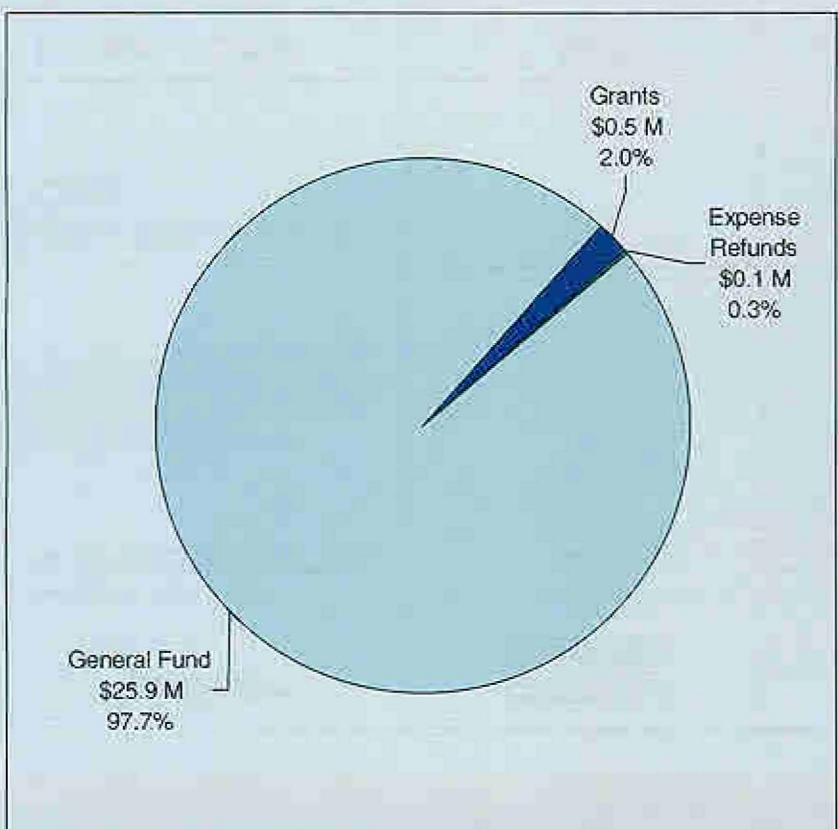
A photograph of the Austin Public Library building at dusk. The building features a large, curved, reddish-brown copper-clad roof that slopes down towards the right. A white cylindrical section with horizontal bands of red and black extends from the base of the roof. The building is set against a backdrop of a hilly landscape with green trees and shrubs. The sky is a warm, orange-tinted dusk.

# Austin Public Library

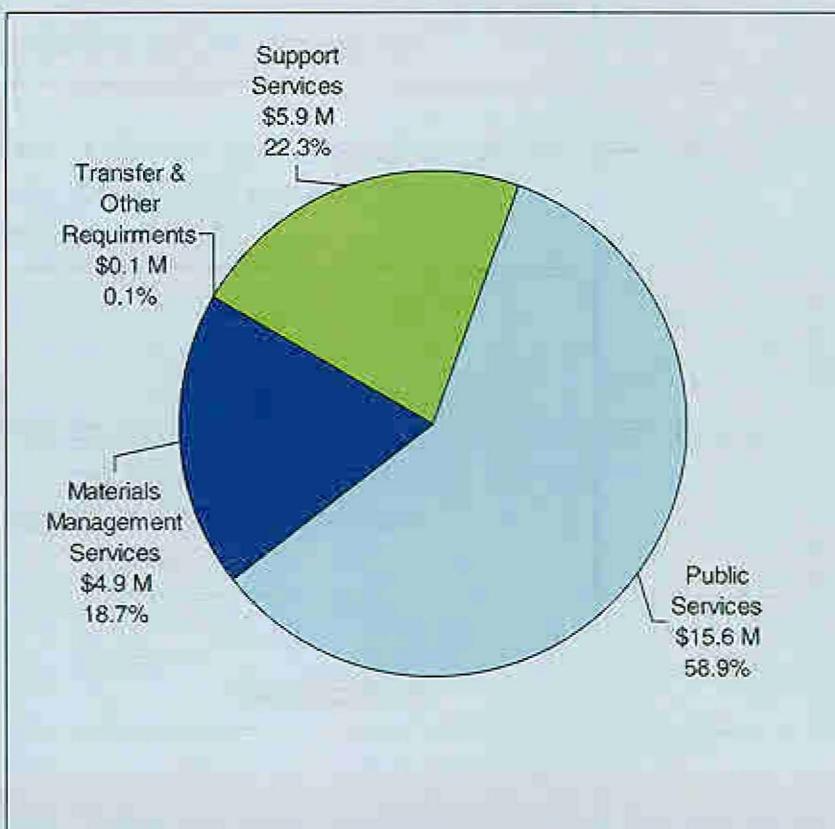


# 2011 Austin Public Library Budget – \$26.5M

Sources of Funds



Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$0.7	* Health Insurance * 2.5% Civilian Wage Adjustments * 1 Program Manager Position Transferred to Communications and Public Information Department
Other Departmental Costs	\$0.6	* System-wide Book Budget * Electronic Database Renewal Costs * 2 Additional Stores Specialists for Delivery Services
Transfers / Other Requirements	\$0.2	* Lease Cost for Recycled Reads * Parking Contract for Employees of Austin History Center and Central Library * Software and Hardware Maintenance Contracts * Other Miscellaneous Contractuals & Commodities
<b>Totals</b>	<b>\$1.5</b>	

# Budget Highlights

- Increase to system-wide materials budget - \$500K
  - Materials budget at \$2.4 M, increase of 26% over FY 2010
  - Materials expenditures per capita will increase to \$3.49, up from estimated \$2.84 in FY 2010
  - Represents an important step in effort to reach current average of \$5.45 for comparable peer libraries
- Addition of 2 Stores Specialist positions - \$82K
  - Improved reserve system and interlibrary delivery of materials
  - Two additional delivery runs will increase safety and efficiency
- Other cost drivers - \$200K
  - Renewal price increases for electronic databases
  - Requirements for critical hardware and software maintenance contracts
  - Contractual lease requirements

# 2011 Major Goals

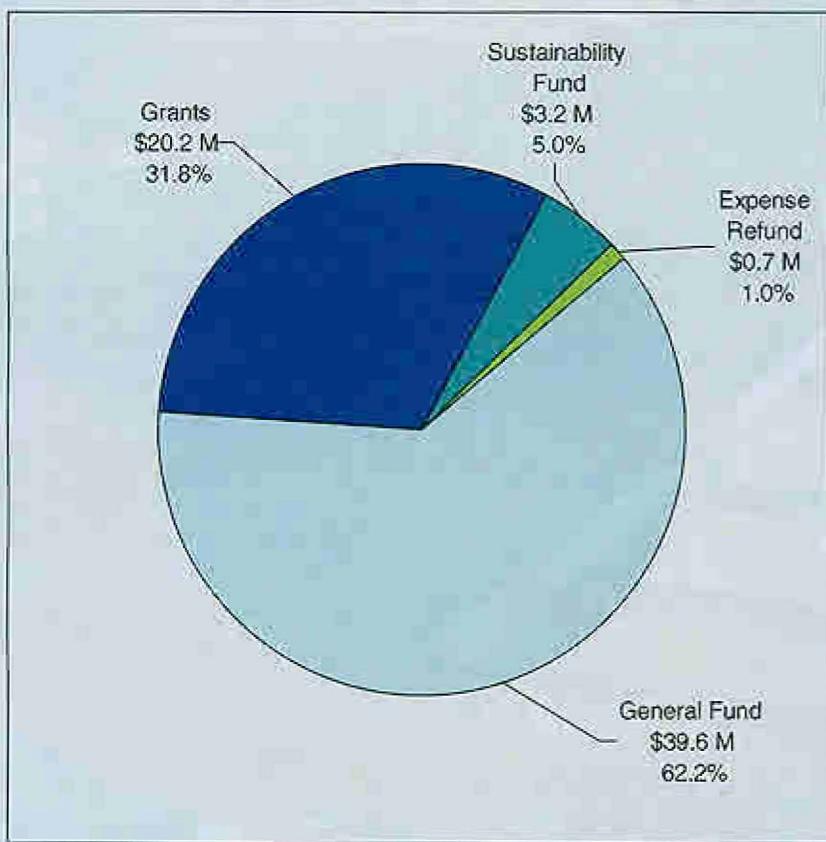
- Finalize the Building Program for the New Central Library
- Work with CTM to install security cameras at all Library facilities to ensure safety and security for staff and customers
- Redesign the Library catalog, “FindIt”
  - Improvements will significantly enhance the library experience for Austin Public Library customers
- Implement Counting Opinions customer satisfaction survey tool
  - Continuous, on-line data collection from customers will increase data-based decision making and allow for more appropriate allocation of resources
- Build and maintain the materials collection to better meet customer demand
  - Add over 130,000 new volumes
- Increase volunteer recruitment and retention through the use of the Internet and electronic communications

A photograph of a modern, multi-story building with a distinctive curved, copper-colored roofline. The building features large windows and a dark, angular facade. It is situated on a rocky hillside overlooking a body of water. The sky is clear and blue.

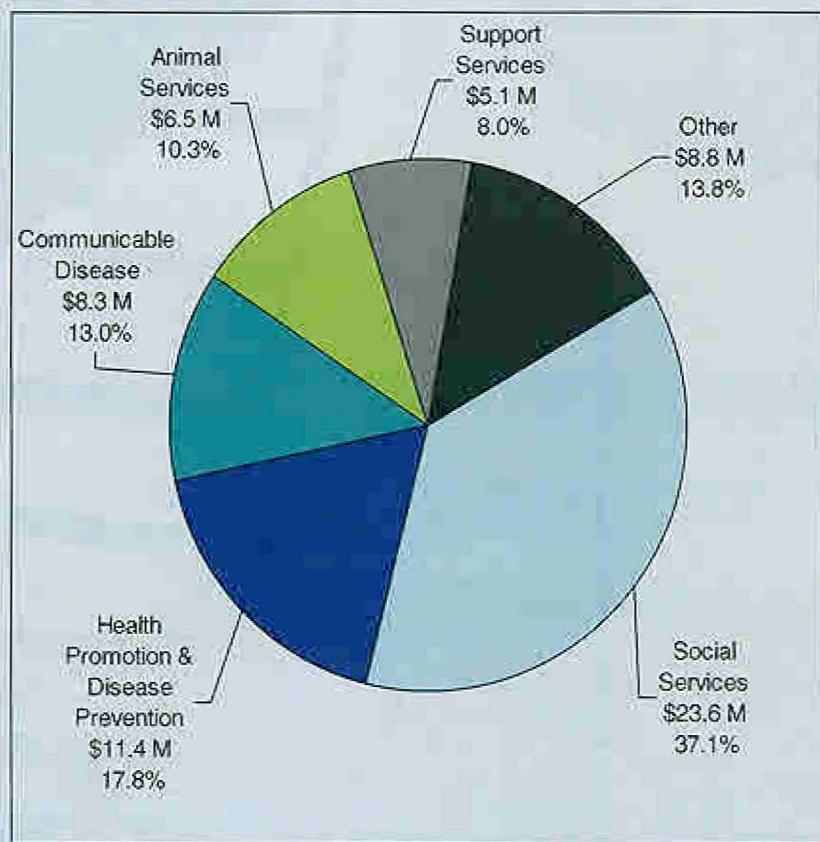
# Austin/Travis County Health and Human Services Department

# 2011 HHS Budget – \$63.7M

Sources of Funds



Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$0.6	* Health Insurance * 2.5% Civilian Wage Adjustments
Other Departmental Costs	\$0.1	* Animal Services Implementation Plan * Increase Austin/Travis Co. Inter-local Agreement * Eliminate 2 Vacant Positions * Increase In Social Services Contracts * Creation of Contract Compliance Function * Decrease in Unallocated Funding to the HIV Prevention Program * Transfer Vacant Admin. Support Position from General Fund to Grant
<b>Totals</b>	<b>\$0.7</b>	

# Budget Highlights

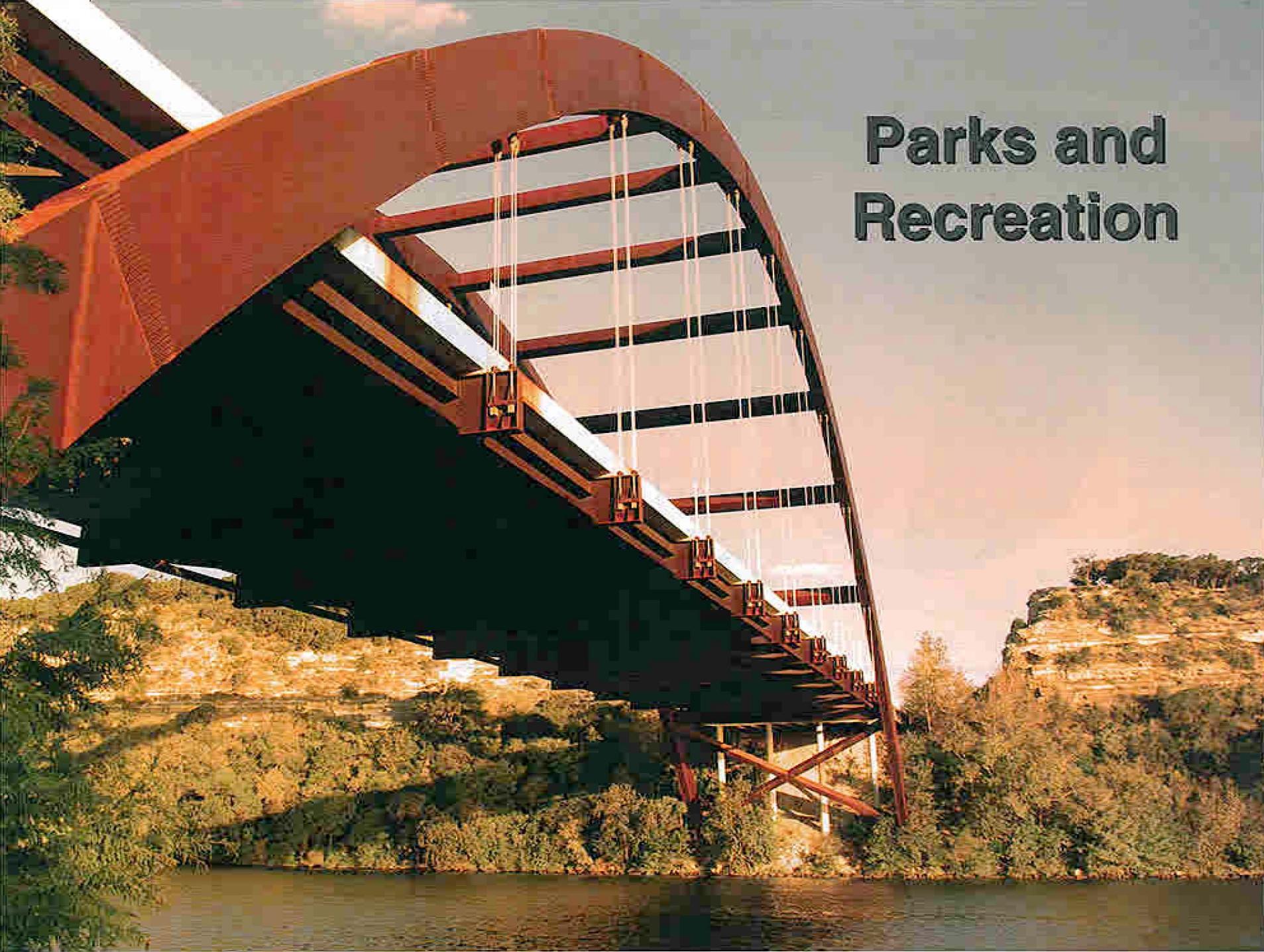
- Animal Services Implementation Plan
  - \$757K and 5.50 FTEs
- Repurposing
  - Reduce contractual and personnel funding (\$299K)
- Addressing unmet service demands
  - Homeless Services Continuum \$100K
  - Contract Compliance Functions \$132K
- Increase County portion of spay/neuter program \$50K
- Other proposed changes
  - Transfer 1.0 FTE from Municipal Court \$75K

# Budget Highlights

- Eliminate two vacant positions
  - Family Health Unit Supervisor (\$75K)
  - Hepatitis C Nurse (\$71K)
- Reduce unallocated funding for HIV social service contracts (\$70K)
- Transfer HIV Admin Support position to a grant (\$54K)
- Pending Items
  - Boarding homes
  - Mobile Food Vendor Regulations

# 2011 Major Goals

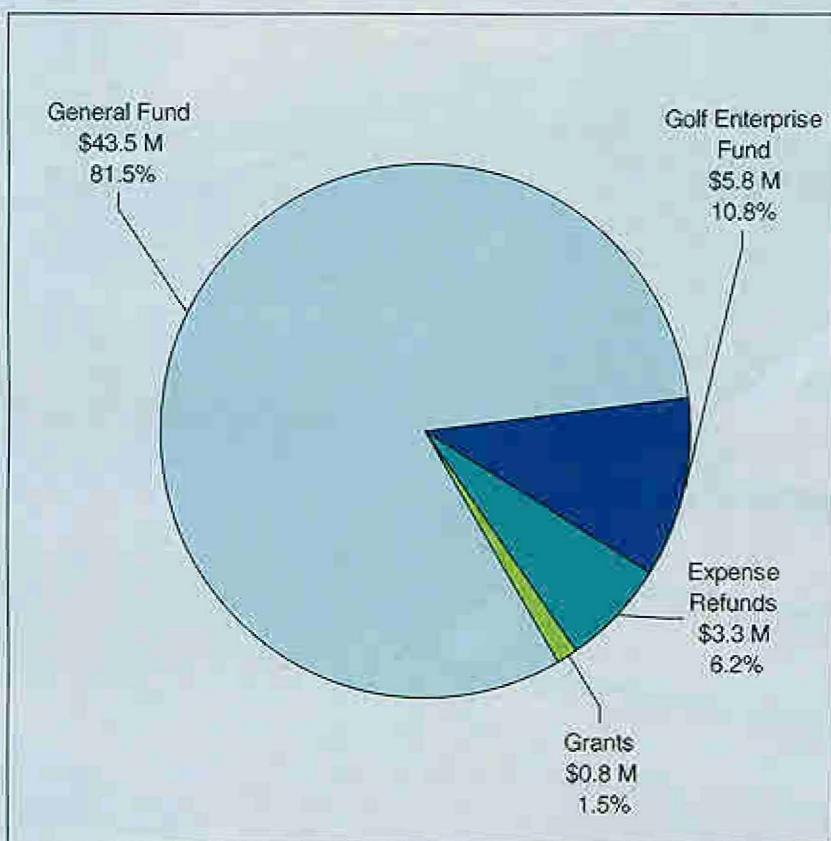
- Provide 52,000 immunizations through the Shots for Tots Program
- Provide 13,000 patient visits at the TB clinic
- Investigate 1,800 cases as a part of ongoing disease surveillance efforts
- Administer 8,000 routine inspections for fixed food establishments
- Serve an average monthly enrollment of 37,700 through the Women, Infants & Children program
- Provide basic needs services to 45,800 unduplicated persons through our neighborhood centers
- Administer \$18.5 million in contracts with approximately 55 community based providers for services such as basic needs, workforce development, mental health, and child care



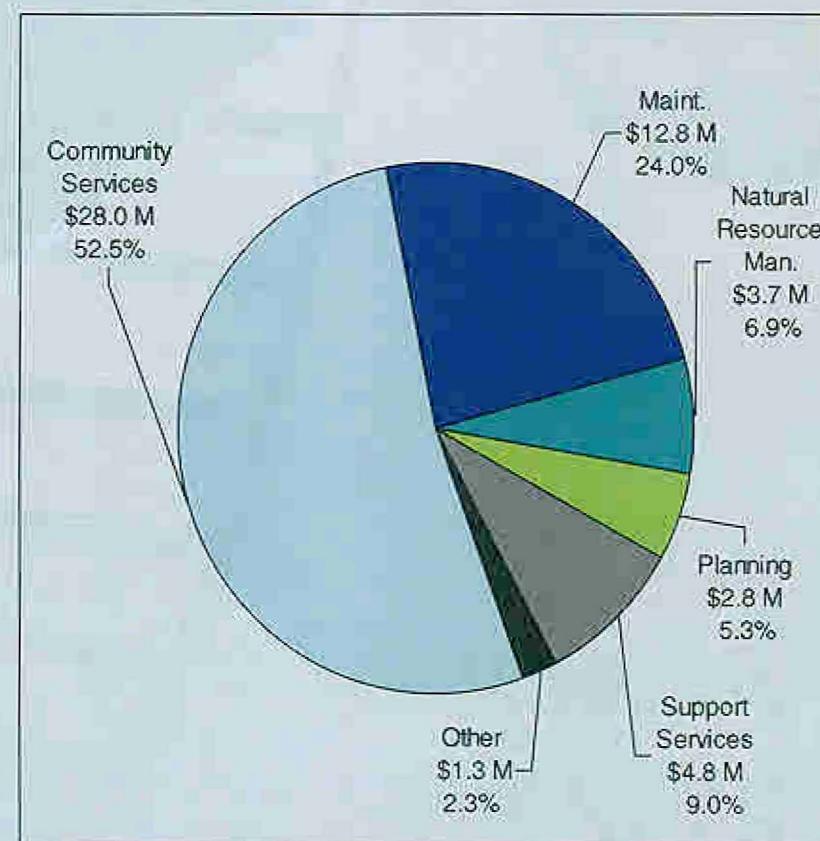
# Parks and Recreation

# 2011 PARD Budget – \$53.4M

Sources of Funds



Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$1.5	* Health Insurance * 2.5 % Civilian Wage Adjustments * Lower vacancy savings
Other Departmental Costs	\$0.9	Commodities and Contractuals for: * newly developed and annexed parkland and trails * new and expanded recreation facilities * pool operations, maintenance and temporary employees Repurposed Existing Positions: * 5 positions to downtown parks * 1 position to new northwest park maintenance * 1 position to Dittmar expansion
<b>Totals</b>	<b>\$2.4</b>	

The PARD Budget also includes \$4.4M for the consolidation of Recreation and Softball Funds into the General Fund.

# Budget Highlights

- Repurposing of existing positions to meet maintenance and operational needs for Downtown Parks, Dittmar Recreation Center and newly annexed Canyon Creek Trail
- YMCA multi-year partnership, project design for new North Austin Recreation Center to begin in 2011
- Expanded and New Facilities:
  - BMX Skate Park
  - Northwest Recreation Center
  - Dittmar Recreation Center
  - Mc Beth Recreation Center
  - Chestnut House

# Budget Highlights

- Splash pad conversions at West Austin, Chestnut, Lott, Bailey, Clarksville, Eastwood, and Bartholomew parks
  - Compliance with State of Texas Health Code requirements
  - Water savings estimated at 200k gallons per season per facility
- Merging of Softball and Recreation Enterprise Funds into General Fund
- Additional 22 acres for Mueller Planned Unit Development maintenance agreement



# 2011 Major Goals

- Leverage private partnerships for facilities construction and operation
- Develop a multi-year plan to improve ratio of park maintenance staff to park acres from 1:180 to 1:75
- Repurpose and reallocate existing programming staff to meet national standards and Local Standards of Care
- Acquire and upgrade technology for cost recovery and online registration
- Continue to develop an effective contracts management system



# Questions / Comments

More information at  
[www.ci.austin.tx.us/budget](http://www.ci.austin.tx.us/budget)



2010 - 2011  
Proposed Budget

**Planning & Development Review  
and  
Economic Growth & Redevelopment Services  
Office**

August 18, 2010



# 2010 Major Accomplishments

## Planning and Development Review Department

- One Stop Shop Merger
- Comprehensive Plan
- Waller Creek District Master Plan
- East Riverside Corridor Master Plan
- Heritage Tree Ordinance
- Remodeling Ordinance
- New Building Related Technical Codes

## Economic Growth and Redevelopment Services Office

- Jobs creation and investment
- Mueller LEED® Certification
- Seaholm Off-Site Parking Agreement
- American for the Arts/Public Art Network – Year In Review 2010 Awards
- Small Business Development Program national recognition
- Creation of the Music Division

# Best Managed City Initiatives

## ➤ Planning and Development Review Department

- Developed planning strategies to ensure a vibrant built environment that reflects community values
  - Comprehensive Plan
  - Downtown Austin Plan
  - Waller Creek Master Plan
- Created cross-departmental partnerships to maximize City participation and resources
- Ongoing enhancements to the development process designed to improve customer service
  - Electronic Plan Review
  - Residential review process



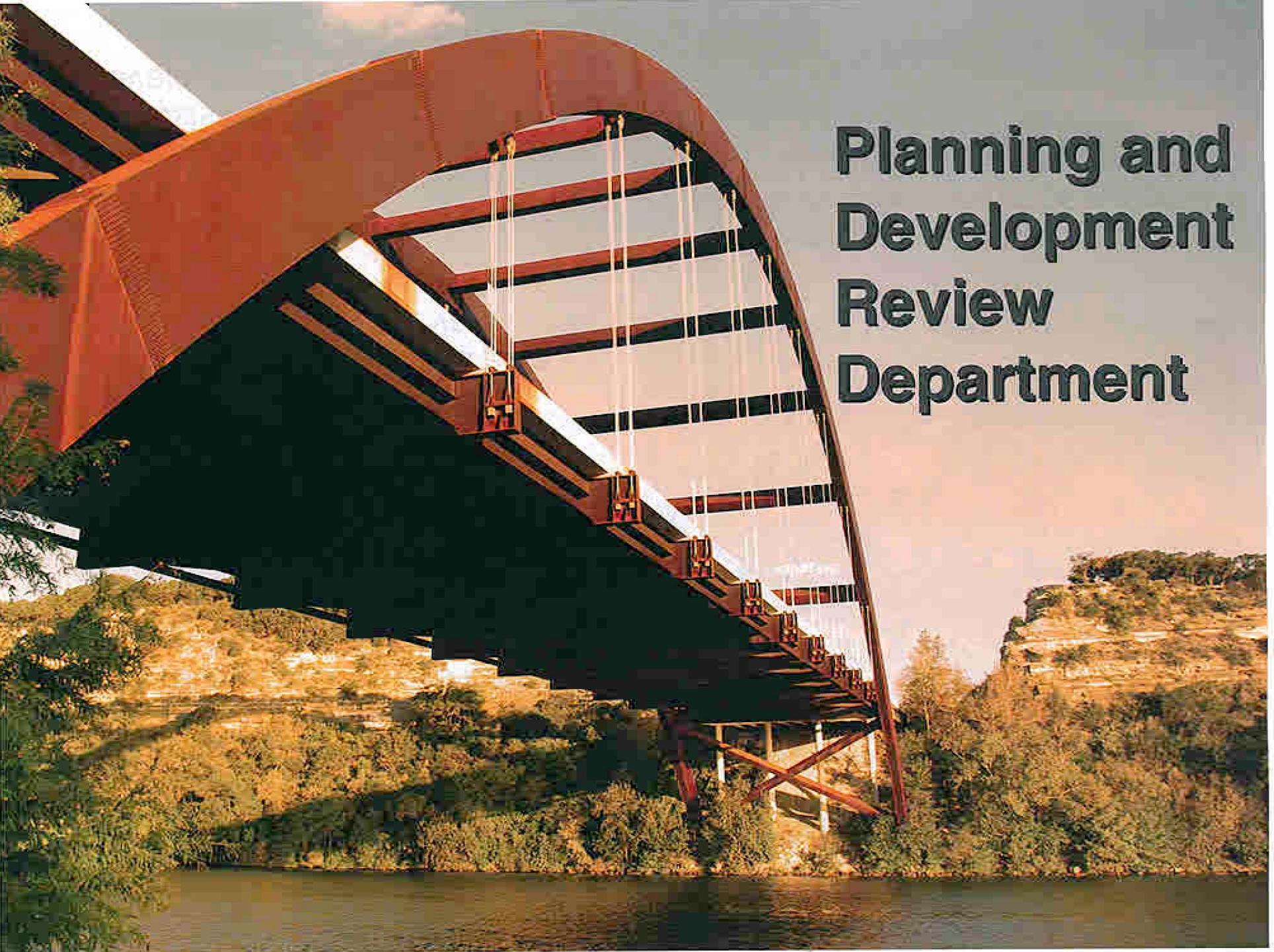
# Best Managed City Initiatives

## ➤ Economic Growth and Redevelopment Services Office

- City resources with public/private partnerships
  - Energy Control Center Master Development Agreement
  - Seaholm Off-Site Parking Agreement
- Developed small business program event promoted as a national model by Harvard University
  - Meet the Lender
- Incorporated best research and analysis technique for economic development incentives
  - Web-LOCI



- Incorporated sustainable best practices in economic development and public/private partnerships
  - Green Building
  - LEED® Certification

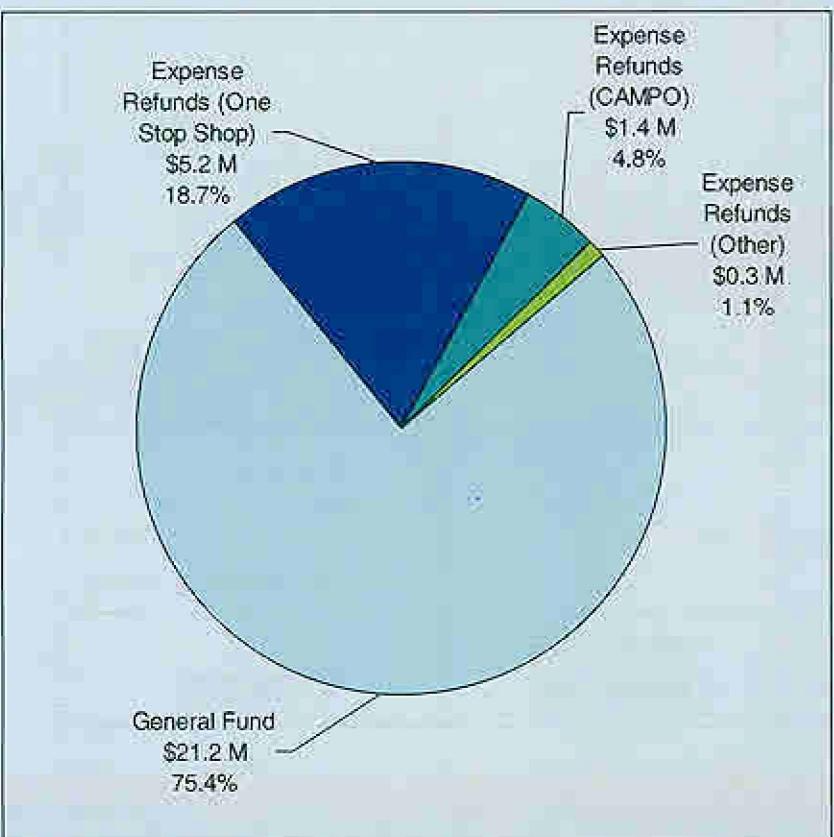


# Planning and Development Review Department

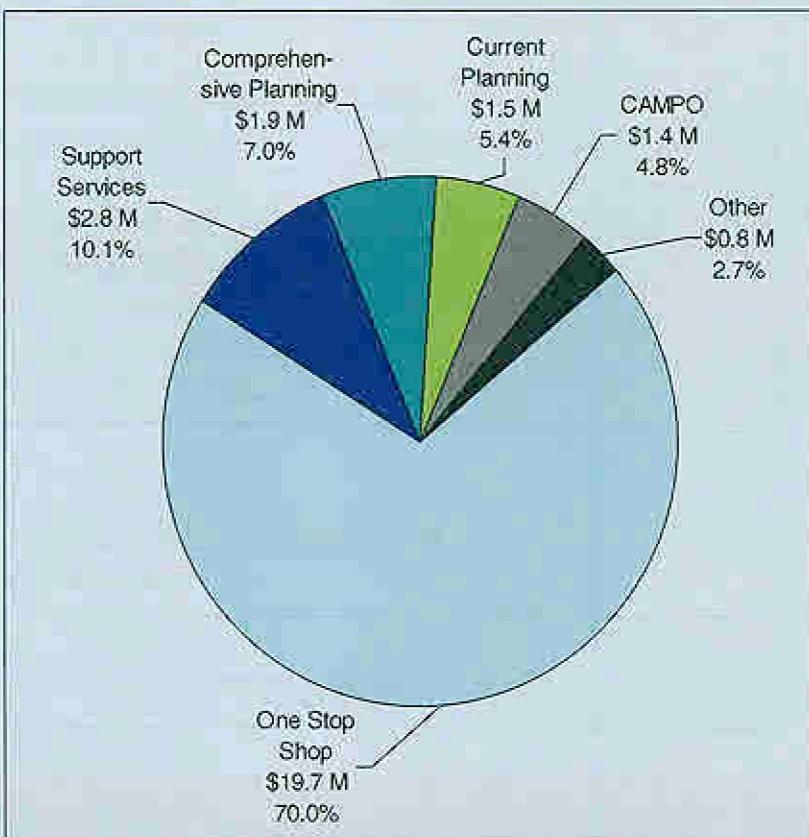


# 2011 PDRD Budget – \$28.1M

## Sources of Funds



## Uses of Funds



# General Fund Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$0.8	* Health Insurance * 2.5% Civilian Wage Adjustments
Other Departmental Costs	\$0.8	* 4 New Planner positions * 5 New Administrative positions * 1 New Information Systems Manager * Reduction of Engineer C position * Reduced Expense Refunds to Drainage Utility Fund * Reduction in contractuels and commodities based upon expenditure trends
<b>Totals</b>	<b>\$1.6</b>	

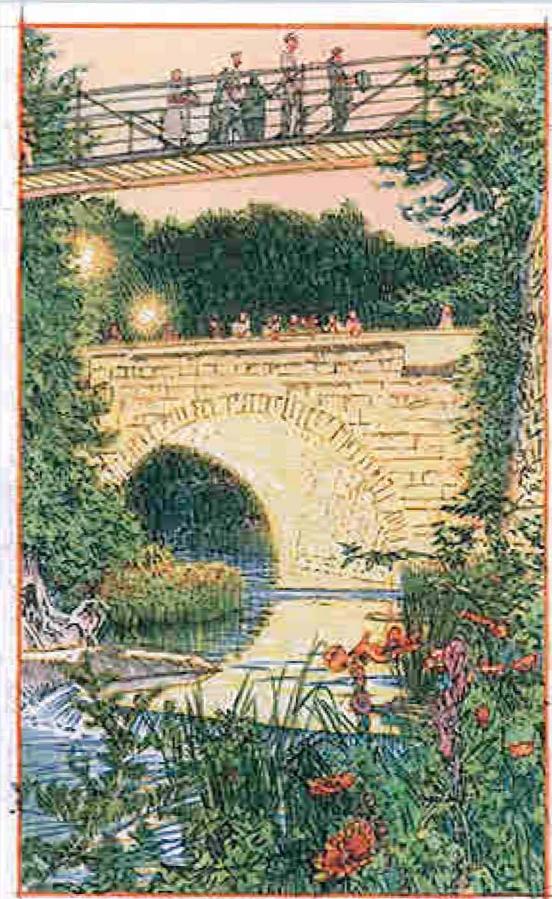
# Budget Highlights

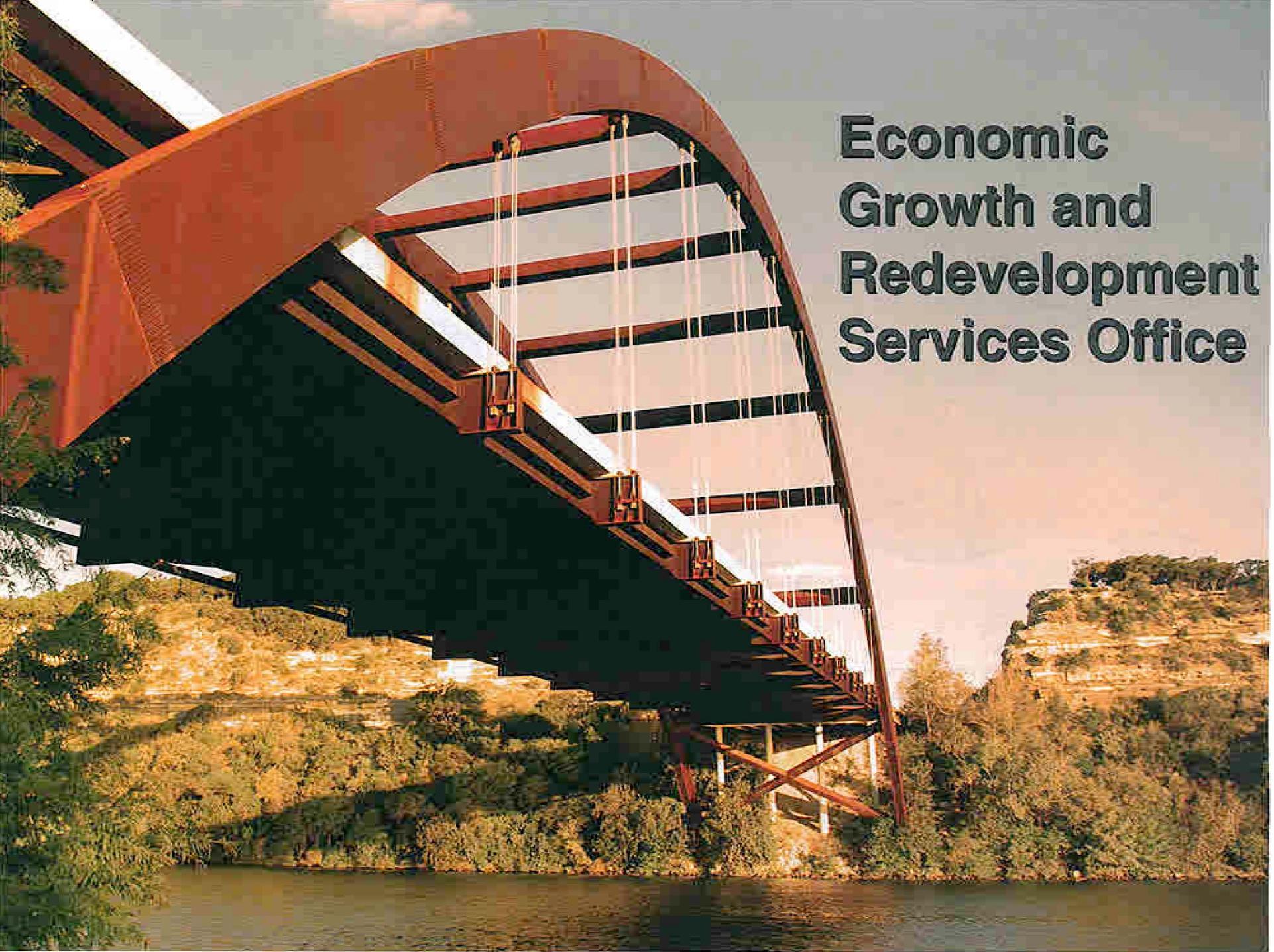
- Comprehensive Plan
- 4 Neighborhood Plans
- 11 New FTE's
  - 1 Environmental Program Coordinator
    - Funded by the Urban Forest Replenishment Fund
  - 4 Planner Seniors
  - 5 Administrative Personnel
  - 1 Information System & Business Enterprise Manager
- Eliminate 1 Vacant Engineer C
- Reduction of \$90,000 in Contractuals and Commodities based upon expenditure trends.



# 2011 Major Goals

- Phase 3 - Comprehensive Plan
- Downtown Austin Plan
- Complete Regulatory Plan
  - Waller Creek District Master Plan
  - East Riverside Corridor Master Plan
- Airport Blvd Form Base Code
- Cost of Service Study
- New Residential Plan Review
- Update Commercial Design Standards
- Samsung Expansion
- Formula One

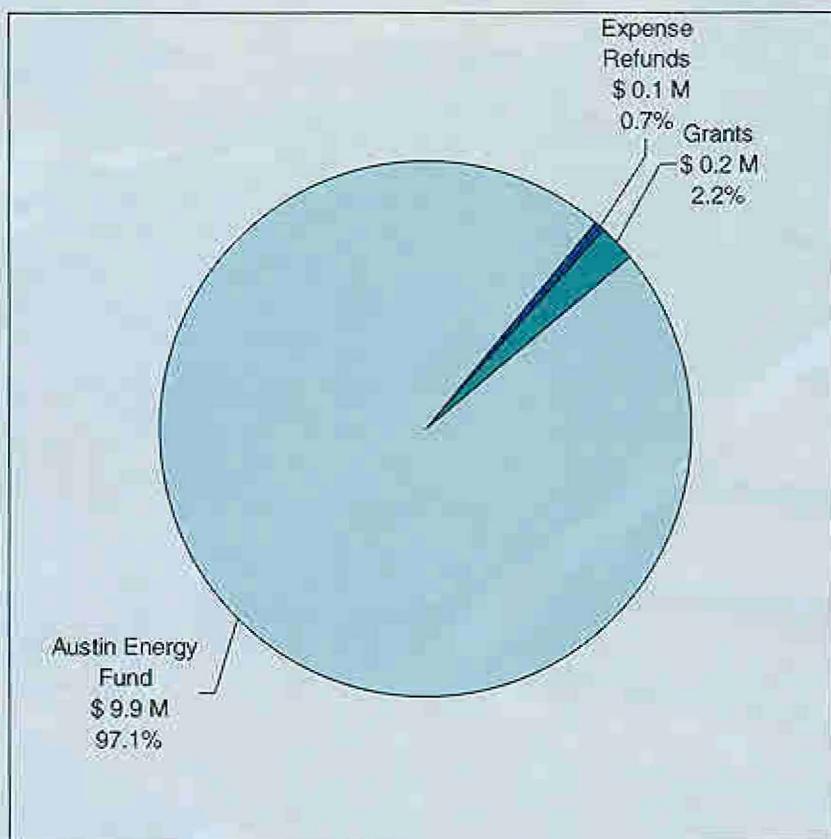




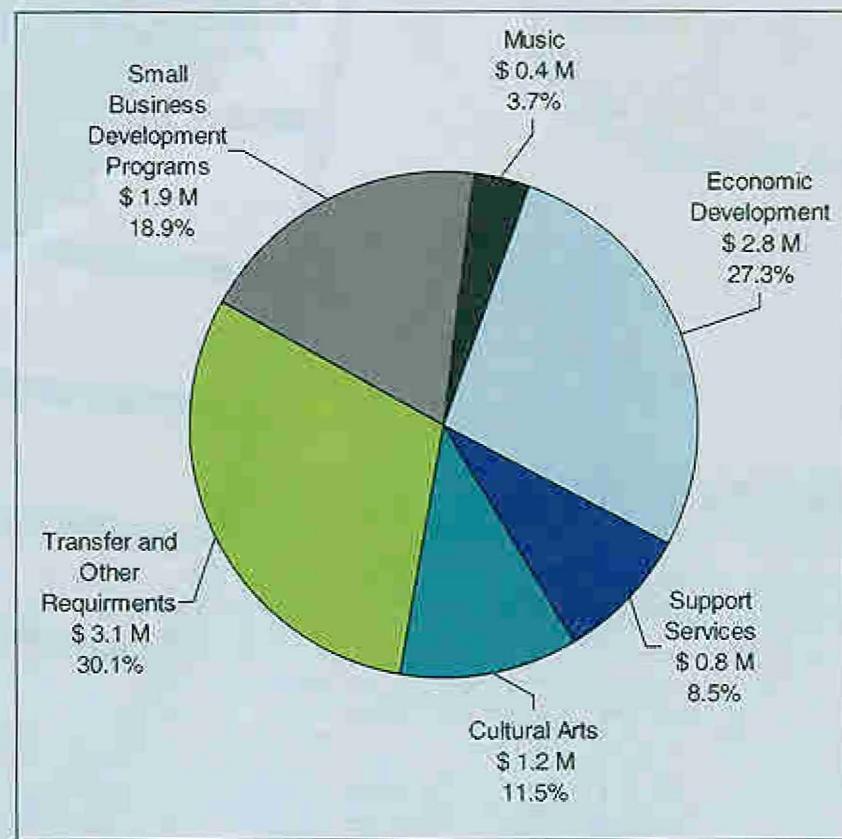
# Economic Growth and Redevelopment Services Office

# 2011 EGRSO Budget – \$10.2M

## Sources of Funds



## Uses of Funds



\* Does not include \$4.8M from the Cultural Arts Fund

# Cost Drivers

<u>Category</u>	<u>Estimated Increases</u>	<u>Justification</u>
Base Personnel Costs	\$0.3	* 2.5% Civilian Wage Adjustments * Service Incentive Pay
Other Departmental Costs	\$0.8	* Global Commerce Strategy * Opportunity Austin 2.0 Economic Strategic Plan * Chapter 380 Agreement Compliance Review
Transfers / Other Requirements	\$0.2	* Minority Chamber Of Commerce Contracts * Improvements To Sixth Street PID Area * Entrepreneurial Center For The Small Business Development Program Classes And Events * Reduce Legal Services Budget
<b>Totals</b>	<b>\$1.3</b>	

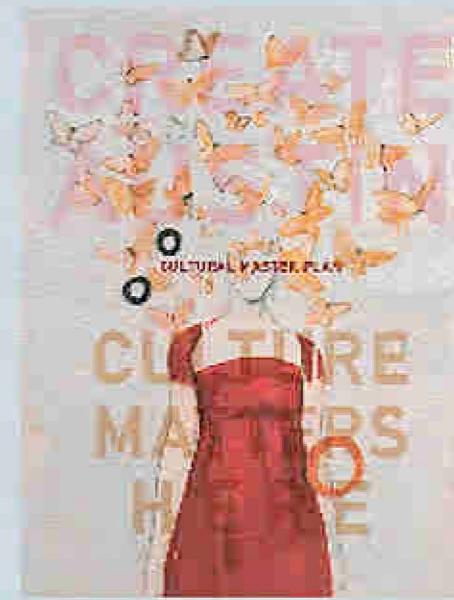
# Budget Highlights

- Global Commerce Strategy Initiative Goals
  - Expand Foreign Direct Investments
  - Expand Technology Cluster
  - Expand Cargo and Inland Port Activities
- Entrepreneurial Center
- Economic Incentive Fund
  - \$1 million set aside for future agreements



# 2011 Major Goals

- Create minimum 500 new jobs through economic development efforts
- Complete Green Water Treatment Plant Master Development Agreement
- Implement four Music Division business initiatives
- Implement CreateAustin Cultural Master Plan
- Pursue federal funding for public/private partnerships in new redevelopment areas
- Coordinate with PDRD on the Waller Creek Redevelopment Master Plan Implementation



# Questions / Comments

More information at

[www.ci.austin.tx.us/budget](http://www.ci.austin.tx.us/budget)

